

Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Historical Preservation &	3,022,300	2,477,400	3,293,200	3,293,200	3,777,300	3,234,500
Historical Sites Maintenance	481,900	359,800	488,100	488,100	622,300	498,400
Total	3,504,200	2,837,200	3,781,300	3,781,300	4,399,600	3,732,900
By Fund Source						
General	1,840,400	1,838,500	1,923,700	1,923,700	2,613,100	1,948,200
Federal	1,048,900	672,200	1,063,700	1,063,700	1,003,600	1,007,400
Other	614,900	326,500	793,900	793,900	782,900	777,300
Total	3,504,200	2,837,200	3,781,300	3,781,300	4,399,600	3,732,900
By Object						
Personnel Costs	2,496,900	2,009,700	2,584,300	2,584,300	2,715,800	2,527,100
Operating Expenditures	906,600	690,100	1,071,300	1,071,300	1,349,200	1,055,100
Capital Outlay	25,000	11,900	0	0	181,500	0
Trustee/Benefit Payments	75,700	125,500	125,700	125,700	153,100	150,700
Lump Sum	0	0	0	0	0	0
Total	3,504,200	2,837,200	3,781,300	3,781,300	4,399,600	3,732,900
FTP Positions	48.36	48.36	48.36	48.36	49.36	48.36

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2004 Original Appropriation	48.36	1,923,700	3,781,300	48.36	1,923,700	3,781,300
5.00 FY 2004 Total Appropriation	48.36	1,923,700	3,781,300	48.36	1,923,700	3,781,300
7.00 FY 2004 Estimated Expenditures	48.36	1,923,700	3,781,300	48.36	1,923,700	3,781,300
9.00 FY 2005 Base	48.36	1,923,700	3,781,300	48.36	1,923,700	3,781,300
10.10 Personnel Costs Rollups	0.00	16,000	40,400	0.00	16,000	40,400
10.20 Inflationary Adjustments	0.00	7,600	20,400	0.00	0	0
10.30 Replacement Items	0.00	195,000	195,000	0.00	0	0
10.40 Nonstandard Adjustments	0.00	(6,800)	(6,800)	0.00	(16,200)	(16,200)
10.60 Change In Employee Compensation	0.00	12,200	23,000	0.00	24,700	46,500
10.90 Fund Shifts	0.00	144,100	0	0.00	0	(144,100)
11.00 FY 2005 Total Maintenance	48.36	2,291,800	4,053,300	48.36	1,948,200	3,707,900
Historical Preservation & Education						
12.01 Historic Property Preservation and Conserv	1.00	53,100	53,100	0.00	0	0
12.02 Lewis & Clark Commoration Support	0.00	175,000	200,000	0.00	0	25,000
Historical Sites Maintenance						
12.01 Historic Property Preservation and Conserv	0.00	93,200	93,200	0.00	0	0
13.00 FY 2005 Gov's Recommendation	49.36	2,613,100	4,399,600	48.36	1,948,200	3,732,900
Amount Change From Base	1.00	689,400	618,300	0.00	24,500	(48,400)
Percent Change From Base	2.07%	35.84%	16.35%	0.00%	1.27%	-1.28%